

## 2600 California Transportation Commission

### DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

1 STATE OPERATIONS	2012-13*	2013-14*	2014-15*
<b>0001 General Fund</b>			
APPROPRIATIONS			
Chapter 22, Statutes of 2012	\$1	\$-	\$-
Prior year balances available:			
Chapter 22, Statutes of 2012	-	1	1
<b>Totals Available</b>	<b>\$1</b>	<b>\$1</b>	<b>\$1</b>
Unexpended balance, estimated savings	-	-	-1
Balance available in subsequent years	-1	-1	-
<b>TOTALS, EXPENDITURES</b>	<b>\$-</b>	<b>\$-</b>	<b>\$-</b>
<b>0042 State Highway Account, State Transportation Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$807	\$805	\$877
Allocation for employee compensation	2	7	-
Adjustment per Section 3.60	8	2	-
Adjustment per Section 3.90	-20	-	-
<b>Totals Available</b>	<b>\$797</b>	<b>\$814</b>	<b>\$877</b>
Unexpended balance, estimated savings	-9	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$788</b>	<b>\$814</b>	<b>\$877</b>
<b>0046 Public Transportation Account, State Transportation Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$1,340	\$1,403	\$1,554
Allocation for employee compensation	4	11	-
Adjustment per Section 3.60	14	4	-
Adjustment per Section 3.90	-35	-	-
<b>Totals Available</b>	<b>\$1,323</b>	<b>\$1,418</b>	<b>\$1,554</b>
Unexpended balance, estimated savings	-16	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$1,307</b>	<b>\$1,418</b>	<b>\$1,554</b>
<b>0995 Reimbursements</b>			
APPROPRIATIONS			
Reimbursements	\$454	\$525	\$525
<b>6055 Corridor Mobility Improvement Account, Highway Safety, Traffic Reduction, Air Quality, and Port Security Fund of 2006</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$206	\$209	\$144
Allocation for employee compensation	1	1	-
Adjustment per Section 3.60	2	1	-
Adjustment per Section 3.90	-5	-	-
<b>Totals Available</b>	<b>\$204</b>	<b>\$211</b>	<b>\$144</b>
Unexpended balance, estimated savings	-69	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$135</b>	<b>\$211</b>	<b>\$144</b>
<b>6056 Trade Corridors Improvement Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$200	\$203	\$140
Allocation for employee compensation	1	1	-
Adjustment per Section 3.60	2	1	-
Adjustment per Section 3.90	-5	-	-
<b>Totals Available</b>	<b>\$198</b>	<b>\$205</b>	<b>\$140</b>

\* Dollars in thousands, except in Salary Range.

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1 STATE OPERATIONS	2012-13*	2013-14*	2014-15*
Unexpended balance, estimated savings	-99	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$99</b>	<b>\$205</b>	<b>\$140</b>
<b>6058 Transportation Facilities Account, Highway Safety, Traffic Reduction, Air Quality, and Port Security Fund of 2006</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$184	\$187	\$130
Allocation for employee compensation	-	1	-
Adjustment per Section 3.60	2	1	-
Adjustment per Section 3.90	-5	-	-
<b>Totals Available</b>	<b>\$181</b>	<b>\$189</b>	<b>\$130</b>
Unexpended balance, estimated savings	-97	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$84</b>	<b>\$189</b>	<b>\$130</b>
<b>6059 Public Transportation Modernization, Improvement &amp; Service Enhancement Account, Highway Safety, Traffic Reduction, Air Quality, &amp; Port Security Fund of 2006</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$53	\$54	\$36
Adjustment per Section 3.60	1	-	-
Adjustment per Section 3.90	-1	-	-
<b>Totals Available</b>	<b>\$53</b>	<b>\$54</b>	<b>\$36</b>
Unexpended balance, estimated savings	-28	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$25</b>	<b>\$54</b>	<b>\$36</b>
<b>6060 State-Local Partnership Program Account, Highway Safety, Traffic Reduction, Air Quality, and Port Security Fund of 2006</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$94	\$96	\$66
Allocation for employee compensation	-	1	-
Adjustment per Section 3.60	1	-	-
Adjustment per Section 3.90	-2	-	-
<b>Totals Available</b>	<b>\$93</b>	<b>\$97</b>	<b>\$66</b>
Unexpended balance, estimated savings	-29	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$64</b>	<b>\$97</b>	<b>\$66</b>
<b>6062 Local Bridge Seismic Retrofit Account, Highway Safety, Traffic Reduction, Air Quality, and Port Security Fund of 2006</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$9	\$9	\$6
<b>Totals Available</b>	<b>\$9</b>	<b>\$9</b>	<b>\$6</b>
Unexpended balance, estimated savings	-4	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$5</b>	<b>\$9</b>	<b>\$6</b>
<b>6063 Highway-Railroad Crossing Safety Account, Highway Safety, Traffic Reduction, Air Quality and Port Security Fund of 2006</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$34	\$34	\$23
Allocation for employee compensation	-	1	-
Adjustment per Section 3.90	-1	-	-
<b>Totals Available</b>	<b>\$33</b>	<b>\$35</b>	<b>\$23</b>
Unexpended balance, estimated savings	-15	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$18</b>	<b>\$35</b>	<b>\$23</b>
<b>6064 Highway Safety, Rehabilitation, and Preservation Account, Highway Safety, Traffic Reduction, Air Quality, and Port Security Fund of 2006</b>			
APPROPRIATIONS			

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**2600 California Transportation Commission**

<b>1 STATE OPERATIONS</b>	<b>2012-13*</b>	<b>2013-14*</b>	<b>2014-15*</b>
001 Budget Act appropriation	\$86	\$87	\$60
Adjustment per Section 3.60	1	-	-
Adjustment per Section 3.90	<u>-2</u>	<u>-</u>	<u>-</u>
<b>Totals Available</b>	<b>\$85</b>	<b>\$87</b>	<b>\$60</b>
Unexpended balance, estimated savings	<u>-44</u>	<u>-</u>	<u>-</u>
<b>TOTALS, EXPENDITURES</b>	<b>\$41</b>	<b>\$87</b>	<b>\$60</b>
<b>TOTALS, EXPENDITURES, ALL FUNDS (State Operations)</b>	<b>\$3,020</b>	<b>\$3,644</b>	<b>\$3,561</b>

  

<b>2 LOCAL ASSISTANCE</b>	<b>2012-13*</b>	<b>2013-14*</b>	<b>2014-15*</b>
<b>0703 Clean Air and Transportation Improvement Fund</b>			
APPROPRIATIONS			
Public Utilities Code Sec 99612	<u>\$53,257</u>	<u>\$25,000</u>	<u>\$25,000</u>
<b>TOTALS, EXPENDITURES</b>	<b>\$53,257</b>	<b>\$25,000</b>	<b>\$25,000</b>
<b>TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)</b>	<b>\$53,257</b>	<b>\$25,000</b>	<b>\$25,000</b>
<b>TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)</b>	<b>\$56,277</b>	<b>\$28,644</b>	<b>\$28,561</b>

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